

ASPIRA, INC. OF NEW JERSEY
BOARD MEETING
FEBRUARY 6, 1992

Executive Director's Report

The report being presented today is a mid-year report. I am doing this for two reasons. First, to update you on the programmatic and fiscal status of the Agency. And, secondly, to share with you information on activities planned for the near future.

I. PROGRAMS

December 1991	June 1991
1,148	1,779
64% female	63%
36% male	37%
70% Puerto Rican	62%

Major Activities:

Two weeks of Staff Development
Puerto Rican Parade in Trenton
Leadership Retreat, Blairstown
Creation of the Student Advisory Board
Annual Careers Day Conference-Rutgers, Camden
Annual Careers Day Conference-William Paterson College
Math and Science Conference-NJIT

Planned Activities:

Cultural Awareness Conference-Rider College, February 21st
Math and Science Hands-on Workshops- NJIT
Health and Science Careers Conference-UMDNJ, March 30th
Field Trip, Puerto Rican Traveling Theatre
Statewide Youth Conference- April 30th, Rutgers College
Awards Night Ceremony-Princeton University, June

II. FISCAL

REVENUE

COMMITTED, FY92	RECEIVED, FY91
FOUNDATIONS: \$221,850	\$237,800
CORPORATIONS: 18,525	58,225
FEDERAL/STATE/ COUNTY 469,697	342,814
COMMUNITY 65,474	130,311
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TOTAL 12/91 \$775,546	\$769,150

EXPLANATIONS:

The Lucheon has not taken place---\$42,000
 Talent Search-----\$150,000
 United Way----to be reduced by 20% (\$16,474)
 Mary Owen Borden Foundation---reduced by \$2,500
 DCA/ Community Block Grant for Paterson-----\$10,000 not funded
 Essex County Discretionary---redced by \$5,000
 Allstate---doubled from \$2,500 to \$5,000
 Turrell was reduced by \$3,000

NEW GRANTS

Minority Males Program---\$9,000 from Borden Foundation
 ---\$9,000 requested from NJ Dept. of Human
 Services
 Broad National Bank--\$150
 Lenox---\$500
 SONY Corporation---\$750

GENERAL OPERATING--STATUS

EXPENSES	
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DEC. 91	DEC. 90
\$119,153	\$109,210

EXPLANATIONS:

1. More of the Executive Director's salary, PHS was reduced, one counselor's salary is being paid.
2. Office supplies are not being paid by some grants (Trenton), membership application was developed and produced this year.
3. Professional fees for consultants

IN THE BANK: \$43,375 THIS IS THE LOWEST EVER.
ENDOWMENT BANK ACCOUNT: \$36,700

EXPLANATION: DCA GRANTS HAVE NOT BEEN FINALIZED, WE ARE OWED \$50,000.

III. DEVELOPMENT

Up until December 1991, the agency was economically stable, the Development Office continued to seek new funding, and has been successful at maintaining the level of resources. The picture presented on the status of the Fiscal Office is a reflection of the status of the Development Office.

The second part of the fiscal year, I believe will be very critical for the economic stability of the agency. The picture for January looks bleak. The Development Office will be working harder than ever.

Two important proposals were not funded:

The Children's Fund---we have not heard from them. The project was to increase the staff at the middle school level.

The Community Block Grant ---for Paterson. This is an important loss of \$10,000. This means that our Paterson Center will need to identify an additional source to maintain its level of operations.

United Way will be reduced by 20%.

On the other hand, our Camden Center has the highest level of funding for this year: \$244,500

THE QUESTION THAT WE NEED TO ADDRESS NOW IS: WHAT DO WE NEED TO DO DURING THE NEXT COUPLE OF MONTHS?

1. Several proposals will be developed during the month of February:

- Dodge Foundation----Math and Science Program
- Victoria Foundation----General Operating
- Kresge---Capital Campaign
- Prudential-----General Operating
- County of Essex Division of Cultural Affairs
- John Ben Snow Memorial Trust--Capital Campaign
- Kirby----Capital Campaign
- Others

2. Another important phase of the work to be done is in regards to our legislative grants.

We must begin the process to ensure that those funds are granted to us.

THE GOOD NEWS IS THAT THE TALENT SEARCH PROJECT HAS BEEN FUNDED AT \$170,000.

3. Finally, during the next few months a strategic plan must be set-forth to ensure that our Trenton Center continues to successfully provide services. Margie and I have already scheduled a meeting to begin this process. In addition, I have already scheduled a meeting with our Friends of ASPIRA in Trenton. (Last Friday in February).

SECOND PART OF MY REPORT

I was asked to look at the needs of the Agency, particularly the management of the building and to develop alternatives staffing patterns to meet these needs. Margie and I met several times.

ASK MARGIE IF SHE SHOULD DO THIS PART OF THE AGENDA.